

Program							
Object	Reference	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA		Crotty	Taryn	Bacteriologist II	0.53	\$ 28,073	BLS
AA		Condon	Cynthia	Bacteriologist II	1.00	\$ 48,578	BLS
DD		Fringe				\$ 1,004	
FF		Lab Supplies				\$ 20,000	
FF		Media				\$ 5,000	
						\$ 102,655	
Arbovirus							
Object		Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA		Osborne	Matthew	Environmental Analyst II	1.00	\$ 50,972	BLS
AA		Quinn	Jennifer	Environmental Analyst I	0.80	\$ 38,082	BLS
AA		Stinson	Margaret	Laboratory Supervisor II	0.59	\$ 38,200	BLS
AA		Seasonal staff				\$ 12,000	
DD		Fringe				\$ 1,824	
FF		Lab Supplies				\$ 75,000	
J29		Bird hotline				\$ -	
LL		Trailer				\$ 2,750	
						\$ 218,829	
Rabies							
Object		Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA		TBD	TBD	Bacteriologist I	1.00	\$ 44,962	BLS
DD		Fringe				\$ 589	
FF		Lab Supplies				\$ 6,000	
						\$ 51,551	
Dairy Lab							
Object		Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA		Baptiste-acloque	Roslyn	Bacteriologist II	1.00	\$ 56,529	Lab
AA		Davenport	Russell	Bacteriologist II	1.00	\$ 56,529	Lab
AA		Kozlova	Yulya	Bacteriologist I	1.00	\$ 43,794	Lab
BB		Travel				\$ 3,000	
DD		Fringe				\$ 2,055	
FF		Lab supplies				\$ 10,000	
						\$ 171,907	
STD							
Object		Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA		Padilla	Rita	Bacteriologist I	1.00	\$ 42,665	BLS
DD		Fringe				\$ 559	
FF		Lab supplies				\$ 100,000	
						\$ 143,224	
Training and QA							
Object		Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA		Greer	Garry	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA		Stowell	Marcia	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA		Bird	Ciranna	Laboratory Supervisor I	1.00	\$ 56,614	BLS
AA		Madigan	Phyllis	Laboratory Supervisor III	1.00	\$ 84,606	BLS
AA		Nawn	Kathleen	Laboratory Supervisor III	1.00	\$ 84,077	BLS
AA		DiNatale	Margaret	Laboratory Supervisor I	1.00	\$ 71,616	BLS
DD		Fringe				\$ 5,927	
EE		Office supplies				\$ 3,000	
MM		NLTN Contract				\$ 2,400	
						\$ 463,757	
Data Entry Staff							
Object		Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA		Jno-baptiste	Roland	Clerk III	1.00	\$ 37,853	Lab
AA		Zanolli	Janice	Administrative Assistant I	1.00	\$ 43,650	Lab

Area
Microbiology
Microbiology

Notes

Area
Molecular Diagnostics
Molecular Diagnostics
Molecular Diagnostics

Notes

Building service, can't eliminate one part

Average salary for 2 Bact. 1s in Rabies Lab

Microbiology
Microbiology
Microbiology

Dairy
Dairy
Dairy

Microbiology

Reduced testing, not covered by grants

Lab Response and Communication
Lab -QA/IT
Lab -QA/IT

Microbiology
Microbiology

Microbiology

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AA	Phillips	Charlene	Contract Specialist I	1.00	\$ 46,012	Lab
DD	Fringe				\$ 1,670	
					\$ 129,186	
Miscellaneous						
EE	Vehicle leases				\$ 19,824	
GG	Vehicle fuel				\$ 8,571	
LL	Service contracts for lab equipment				\$ 80,000	
UU	Printer service contracts				\$ 27,000	
UU	Server maintenance agreement				\$ 22,000	
UU	IT Consultants (Tek Systems)				\$ 120,000	
JJ	UPS shipments for TB overnight deliveries				\$ 35,000	
					\$ 312,395	
Vacancies						
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$ 32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$ 44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$ 54,063	BLS
DD	Fringe				\$ 6,555	
					\$ 215,970	
TOTAL						
					\$ 1,809,474	

Microbiology

Turn back all leases, dependent upon someone picking them up

Reduce to \$68,000

Reduce to \$90,000

Analytical Chemistry

Retiring in May

Microbiology
Molecular Diagnostics

Backfill
Backfill

Budget Exercise, 4516-1000		
Target	\$	769,024

Reduce FTEs effective 10/01/09

75%

Program							
Training and QA							
AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$	42,461	Lab Response and Communication
DD	Fringe				\$	556	
					\$	<u>43,017</u>	
Data Entry Staff							
AA	Phillips	Charlene	Contract Specialist I	1.00	\$	34,509	Microbiology
DD	Fringe				\$	452	
					\$	<u>34,961</u>	
Miscellaneous							
LL	Service contracts for lab equipment				\$	34,348	
UU	IT Consultants (Tek Systems)				\$	90,000	
					\$	<u>124,348</u>	
Vacancies							
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$	77,759	Analytical Chemistry
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$	44,835	Microbiology
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$	54,063	Molecular Diagnostics
DD	Fringe				\$	5,529	
					\$	<u>182,186</u>	
TOTAL							
Drug Lab						\$	384,512
						\$	<u>384,512</u>